

MONTH: Sep-21

KDP Review Format - Departmentwise Financial and Physical progress of Major Scheme

SL.No.	Scheme	Financial Progress (Rs in Crores)							Physical Progress								
		Annual Outlay	OB	Total Allocations OB + Annual Outlay (3+4)	Exp. Up to Aug.-2021	Exp. During Sept.- 2021	Cummulative Expendi ture	% of Cumulative Expenditure to Total Allocation (Col 8/ Col 5)	Indicators	unit	Annual Target	Cumulative Target	Completed till Aug.-2021	Achivement during Sept.-2021	Cumulative Achivement	% of Cumulative Achivement to Cumulative Target	% of Cumulative Achivement to Annual Target
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Pradhana Manthri Krishi Sinchayi Yojane (PMKSY)	66.00	15.29	81.29	15.64	6.06	21.70	26.69	Water Harvesting Structure	Nos.	1265	442	502	14	516	116.74	40.79
2	Watershed Development to prevent Drought	40.00	0.00	40.00	8.84	1.34	10.18	25.45	Land Treat ment	Ha.	30000	16113	5503	85	5588	34.68	18.63
TOTAL		106.00	15.29	121.29	24.48	7.40	31.88	26.28									

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Financial & Physical progress under Flagship Schemes

Department: Watershed Development

Month: September-2021

Sl. No.	Scheme	Financial Progress (Rs. In lakhs)											Physical Progress												
		Allocation			Financial Target			Financial achievement			% of Expenditure to			Physical Target				Physical Achievement			% of Achievement to				
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (col.3+4)	Cumulative target Up to Previous month	Target for the present month	Total Target (col. 6+7)	Exp upto previous month	Exp for the present month	Total Expenditure (col.9 + 10)	Monthly Target	Cumulative Target (in col. 11)	Total Allocation	Indicators	Unit	Annual Target	Cumulative target Up to Previous month	Target for the present month	Total Target (col. 18+19)	Ach. upto previous month	Ach. for the present month	Total achievement (col.21+22)	Monthly target	Cumulative Target	Annual Target
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1	Pradhana Mantri Krishi Shinchayi Yojane	6600.00	1528.84	8128.84	2113.16	267.16	2380.32	1564.43	605.80	2170.23	226.76	91.17	26.70	Check Dams/VD	Nos.	958	309	39	348	233	5	238	13	68	25
														Nala Bunds	Nos.	190	61	8	68	71	3	74	39	108	39
														Gokattes	Nos.	99	31	4	35	72	6	78	150	223	79
														Percolation Tank/MPT	Nos.	18	6	1	7	5	0	5	0	73	28
2	Watershed Development to prevent Drought	4000.00	0.00	4000.00	1179.95	293.15	1473.10	884.66	134.12	1018.78	45.75	69.16	25.47	Water storage capacity	Cu.mts.	1309821	419962	52917	472879	461279	20946	482226	40	102	37
TOTAL		10600.00	1528.84	12128.84	3293.11	560.31	3853.42	2449.09	739.92	3189.01	132.06	82.76	26.29												

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